

HUMAN SERVICES BUDGET REPORT

BUSINESS IS BOOMING!

As the economy worsens, winter utility prices rise, and employment declines, people on limited, fixed, or zero incomes are increasing and seeking the programs in Human Services. Poverty, stress, crime, and other problems multiply when economic woes hit individuals and families. Bad economic times expose the reality for many people in the Salt Lake community—poverty, marginalized ethnic groups, lack of affordable housing, and over-stretched social services for the most vulnerable.

**Total Number of People Served
1,125,727**



Human Services Budgeting Philosophy

- ▶ Administration cuts first
- ▶ Minimal harm to clients
- ▶ Priority to services that are critical to survival or preventative in nature

Human Services 2010 Proposed Budget Includes:

County Funding Cuts	\$ (2,167,534)
<ul style="list-style-type: none"> • County-funded FTE's reduced by 4.5 • Grant-funded FTE's reduced by 2.5 	
County funding increase for new facilities	\$ 1,087,633
<ul style="list-style-type: none"> • FTE's increased by 16.25 	
Increased revenue – Stimulus funding	\$ 3,835,513
<ul style="list-style-type: none"> • Time-limited FTE's increased by 5.75 	
Increased revenue – HINI services	\$ 1,642,033
<ul style="list-style-type: none"> • Time related FTE's increased by 1.00 	
County funding for Oxbow related services	\$ 906,666

Human Services Base Budget Cuts – County General Fund

<u>2009</u>	<u>2010</u>	<u>Total</u>	
\$ 2,240,456	\$ 1,023,438	\$ 3,263,894	Operating Expenses
\$ 20,000	\$ 95,290	\$ 115,290	Temporary Personnel / Overtime
\$ 1,765,027	\$ 228,718	\$ 1,993,745	31.67 FTE's in 2009 and 4.5 FTE's in 2010
\$ 1,163,400	\$ 87,726	\$ 1,251,126	Reduce / Eliminate Services
\$ 401,000	\$ 732,362	\$ 1,133,362	Replace Tax Dollars with Fee Collection
\$ 5,589,883	\$ 2,167,534	\$ 7,757,417	

Reductions in State Funding

<u>2009</u>	<u>2010 (Potential)</u>	<u>Total</u>	
\$ 245,000	\$ 310,500	\$ 555,500	Aging Services
\$ 95,000	\$ 50,000	\$ 145,000	Criminal Justice Services
\$ 1,092,400	\$ 802,430	\$ 1,894,830	Mental health Services
\$ 2,488,300	\$ 1,240,887	\$ 3,729,187	Substance Abuse Services
\$ 1,152,000	\$ 1,700,000	\$ 2,852,000	Youth Services

EFFICIENCIES

▶ Youth Services is developing a new food purchasing system through Costco that will reduce food costs by 30% or \$40,000.

▶ Youth Services will cross train 72 staff so that staff provide “universal coverage” for a cost savings of \$50,000.

▶ The Health Department’s STD clinic has condensed its hours to those when clients are most likely to visit. This reduces utility and staff costs as well as providing a space for other programs, if needed.

▶ The Library has reduced its turn-around time for books from almost 2 weeks to 3 days. It is also moving to on-line payments for fines and text messaging for overdue and hold notification. These remove pressure on the circulation desks and provides better customer service.

	2010 Proposed Budget	2009 Cuts	2010 Cuts	
Aging Services				
County Funding	\$ 7,578,775	\$ (408,540)	\$ (90,591)	
Outside Revenue	<u>\$ 9,380,782</u>			
Total Expenses	\$16,959,557	(4.75)	-	FTE's
Community Resources And Development				
County Funding	\$ 3,657,297	\$ (269,600)	\$ (271,675)	
Outside Revenue	<u>\$13,282,550</u>			
Total Expenses	\$16,939,847	-	(1.25)	FTE's
Criminal Justice Services				
County Funding	\$ 8,086,461	\$ (361,528)	\$ (42,263)	
Outside Revenue	<u>\$ 1,411,068</u>			
Total Expenses	\$ 9,497,529	(3.00)	-	FTE's
Health Department				
County Funding	\$13,028,428	\$ (1,927,000)	\$ (1,102,344)	
Outside Revenue	<u>\$19,241,893</u>			
Total Expenses	\$32,270,321	(15.45)	(1.00)	FTE's
Indigent Legal Services				
County Funding	\$14,146,459	\$ (300,000)	\$ (520,000)	
Outside Revenue	<u>\$ -</u>			
Total Expenses	\$14,146,459			
Library Services				
County Funding	\$28,772,391	\$ (870,000)	\$ (48,018)	
Outside Revenue	<u>\$ 2,301,000</u>			
Total Expenses	\$31,073,391	(4.75)	(1.00)	FTE's
Mental Health Services				
County Funding	\$ 5,027,194	\$ (1,013,400)	\$ -	
Outside Revenue	<u>\$ 9,720,013</u>			
Total Expenses	\$14,747,207			
Substance Abuse Services				
County Funding	\$ 5,295,367	\$ (252,815)	\$ (42,976)	
Outside Revenue	<u>\$14,456,391</u>			
Total Expenses	\$19,751,758	(1.75)	(1.00)	FTE's
Youth Services				
County Funding	\$ 6,274,039	\$ (122,000)	\$ -	
Outside Revenue	<u>\$ 4,955,964</u>			
Total Expenses	\$11,230,003	(1.50)	-	FTE's
USU Extension Service				
County Funding	\$ 605,524	\$ (65,000)	\$ (49,667)	
Outside Revenue	\$ 10,000			
Total Expenses	\$ 615,524	(0.47)	(0.25)	FTE's

RESULTS

Community Resources and Development

- **378** refugees were placed in full- or part-time employment at an average wage of \$9.30 per hour.
- **170** people were housed through HARP program and two-thirds paid more than the minimum requirement (30% of income).
- **356** of the County's homeless were placed in housing.
- **3,650** graffiti sites were cleaned.
- **200** housing units were rehabilitated.

Library Services

- Recognized as the **4th** most productive library system in the Nation.
- **600,000** library cardholders made **4,500,000** visits to the 18 county branches.

Behavioral Health Services (Mental Health and Substance Abuse)

- **67%** of adults and **65%** of youth had reduced symptoms related to mental illness after leaving services.
- The i-WRAP program for youth with serious emotional disorders served all youth in the community and kept **100%** out of residential programs and the state hospital.
- **82%** of those completing substance abuse treatment were alcohol free and **65%** were drug free.
- **94%** leaving substance abuse programming had stable housing and **51%** were employed.

Aging Services

- **540** frail older adults remained independent in their homes instead of entering nursing homes. This saved taxpayers approximately **\$21 million** (approximately \$40,000 per person).
- **2,725** frail and homebound older adults were served by Meals on Wheels which provided the nutrition they needed to remain in their homes.
- Aging Services' volunteers contributed approximately **449,000 hours** which is equal to the work of 216 full-time employees.

Criminal Justice Services

- Mental Health Court participants with new charge bookings decreased from **66.9%** in the year prior to MH Court to **18.2%** in the year following exit from MH Court.
- Drug Courts reduce crime by as much as **35%** more than other sentencing options.

Health Department

- Oversaw the distribution of over **100,000 doses** of N1H1 vaccine to the community and administered nearly **30,000 doses** through Health Department clinics.
- Participants in the Nurse-Family Partnership (a program for single, pregnant high school drop-outs) has a lower premature birth rate and higher immunization rate than the state overall and for other national NFP programs.
- Medicaid Targeted Case Management visits **increased by 53%** (280 per month to 428 per month) this year while the number of staff decreased by 1.5 FTEs.

Youth Services

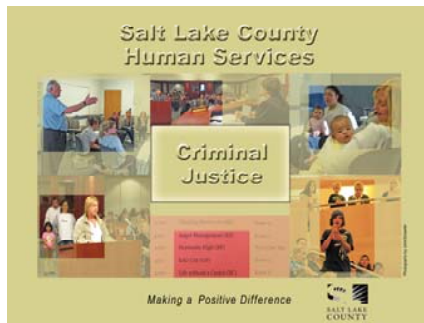
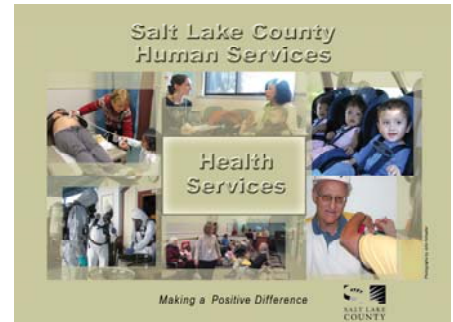
- **81%** of youth seen through the Juvenile Receiving Center and clinical services program were able to remain home instead of entering the state system.
- **48%** of youth in counseling reported significant improvement after six family therapy sessions.
- **100%** of the **60** youth in the after school soccer program had improved grades and attendance.

Anecdotal Results



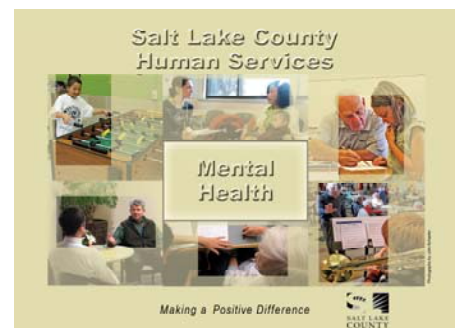
Currently, the oldest caregiver on our Caregiver Support Program is 97; she is caring for her husband who will be 101 later this year. They live independently in an apartment -- and thanks to the services they receive from the program, they are able to continue spending time together at home in relative comfort and safety.

A client in the Health Department's BeWise program, had a total cholesterol of 360, high triglycerides and LDLs, high blood pressure and a borderline glucose for diabetes. The client was totally unaware that she had any of these conditions. The program was able to provide her with a referral to see a provider and lifestyle coaching.



Julie came into the Felony Drug Court program with two 2nd degree felony possession with the intent to distribute charges. Facing two 1-15 terms in the Utah State Prison, she entered into Felony Drug Court with a dependence on methamphetamine and a "plan to beat the system". She went on the run, was captured and spent a few days in jail. An inpatient bed at the Haven was secured. Julie graduated from the Haven and continued with her aftercare. She has remained involved in the treatment field locally and currently is employed at First Step House as their housing specialist.

A 50-year-old male that has been in and out of psychiatric hospitals, jail and prison since his early 20s. He spent a total of 16 years homeless with the longest stretch being about 7 years. He has now been in a RIO apartment for over 2 years which is the longest time he has lived in any apartment in his adult life. He also has also been sober for 18 months which is the longest period of sobriety since his early teenage years. His parents used to have a restraining order against him, but he has now reconnected and his parents rely on him to help around the house several times a week. Before JDOT and RIO housing, he was booked an average of 5-6 times per year in the jail. In the past two years, he has only been booked once.



A 19 year old homeless mother with a nine month old child resided at the Christmas Box House for 94 days until she located permanent housing. This temporary housing opportunity prevented possible removal of her child to the foster care system.